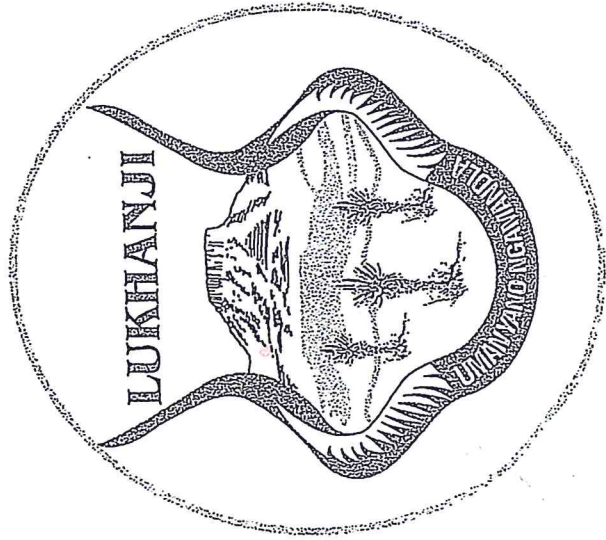


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014 / 2015



Monitor the spending of all conditional grant	Conditional Grants	1. 100% spending on all conditional grants	Monthly expenditure report on expenditure on all conditional grants	Percentage on spending of conditional grants	1. Monthly reporting on spending of conditional grants (20%)	1. Monthly reporting on spending of conditional grants (50%)	1. Monthly reporting on spending of conditional grants (75%)	1. Monthly reporting on spending
Conduct evaluation of the structures by June 2015	Public Participation	1. Public Participation Policy 2. Budget	Structures of public participation	Number of meetings held	1. Table the draft Public Participation Strategy to stakeholders 2. Develop petition management procedure 3. Develop ward schedule	1. Table strategy to Council 2. Implement petition management procedure 3. Implement ward schedule	1. Implement petition management procedure 2. Implement ward schedule	1. Implement petition manager
Monitor their participation - Set a standing agenda item for Traditional Leadership component in the Municipal Council by June 2015.	Council	Plans for Traditional Leaders	Quality Traditional leadership items discussed in the Municipal Council 2. Council resolutions	Improved working relations and service delivery	Develop, workshop and adopt participation strategy and plan	Implement, monitor and report thereof	Implement, monitor and report thereof	Implement, monitor and report
Capacitate the legal services unit by June 2015	Legal Services	Budget	Establishment plan for legal unit	Reduced number of running costs	Generate the legal services outsourcing report	Provisioning of legal services	Provisioning of legal services	Provisioning of legal services
Mainstream and designated groupings within the Municipality for beneficiation by June 2015	SPU	SPU Strategy	1. Establishment of designated groups 2. Plans of actions	Empowered designated groups	1. Establish and support the structures for all designated groupings 2. Develop action plans for each designated group	1. Establish the structures for all designated groupings. 2. Develop action plans and implement	Monitor implementation of action plans and report thereof	Monitor implementation of action plans and report thereof
Conduct risk assessment and develop risk management plans by June 2015	Risk Management	Improved audit outcomes	Treatment of risks	Quarterly Reports	1. Review of the risk register	Implement the risk register, monitor, review and report thereof	Implement the risk register, monitor, review and report thereof	Implement the risk register, monitor, review and report thereof
Capacitate of internal audit unit by June 2015	Internal Audit	Audit Report	Audit Action Plans	Improved governance framework	Resuscitate the CHDM Support	Implement the internal audit plan and report thereof	Implement the internal audit plan and report thereof	Implement the internal audit plan and report thereof

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Quarterly targets										
Departmental strategy/s	Projects (2014/15)	Budget allocation (confirmed budget only)	Expected output	Process indicator	Outcome indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Conduct continuous assessments reviews by June 2015	PMS		1. PMS Framework	1. Performance Committees and 2. Terms of Reference	Improved levels of accountability	1. Establishment of PMS Committees. 2. Conduct Performance Assessments and generate reports	Conduct Performance Assessments and generate reports	Conduct Performance Assessments and generate reports	Conduct Performance Assessment	
Conduct continuous assessments reviews by June 2015	Audit action plan		1. Improved Audit Outcome	1. Monthly reports on implementation of Audit Action plan	Enhanced Audit Outcome	1. Establishment of Audit Steering Committee 2. Ensure weekly sitting of Audit steering committee meetings	1. Ensure weekly sitting of Audit steering committee meetings 2. Develop draft Audit Action plan	1. Finalise the Audit plan 2. Facilitate the adoption of the Audit Action Plan 3. Monitor the implementation of the Audit Action Plan	1. Monitor the implementation	
1. Conduct client satisfaction surveys and 2. Media and intelligence monitoring	Communications		1. Communication Action Plan 2. Budget	1. Mechanisms 2. Ambassadors 3. Channels	Empowered citizenry	1. Conduct media monitoring. 2. Develop press statements and releases. 3. Update website and facebook. 4. Review strategy and communication Action Plan. 5. Procure branding material. 6. Media liaison and radio responses. 7. Establish LCF. Attend DCF	1. Conduct media monitoring. 2. Develop press statements and releases. 3. Update website and facebook. 4. Procure branding material. 5. Media liaison and radio responses 6. Attend DCF	1. Conduct media monitoring. 2. Develop press statements and releases. 3. Update website and facebook. 4. Review strategy and communication Action Plan. 5. Procure branding material. 6. Media liaison and radio responses 7. Attend DCF	1. Conduct media monitoring. 2. Develop press statements and releases. 3. Update website and facebook. 4. Review strategy and communication Action Plan. 5. Procure branding material. 6. Media liaison and radio responses 7. Attend DCF	1. Conduct media monitoring. 2. Develop press statements and releases. 3. Update website and facebook. 4. Review strategy and communication Action Plan. 5. Procure branding material. 6. Media liaison and radio responses 7. Attend DCF

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1. Develop a program and sign agreements for lobbying of resources - 2. Develop guiding documents for establishment of strategic partnerships by June 2015	Strategic Partnerships	Lobbying strategy	1. Agreements 2. Databank	Improved service delivery	1. Development of the lobbying strategy . 2. Identify partnerships for enhanced service delivery	Implement, monitor and report thereof	Implement, monitor and report thereof
1. Develop the schedule of Lukhanji Local IGR Forum meetings by June 2015 2. Establish IGR Core Team 3. Monitor and follow up on resolutions made in forums and report thereof	IGR	IDP	1. Schedule of meetings 2. Terms of reference . 3 Plan of action	Improved service delivery	Establishment of Lukhanji Local IGR Forum and development of schedule of meetings.	Quarterly meetings takes place and issues of planning and reporting are done	Quarterly meetings takes place
Conduct research and do policy reviews and development	Policy Development	Policy framework	1. Establishment of Policy Development Committee	Improved governance framework	1. Development of the terms of reference. 2. Facilitate the establishment of the Policy Development Committee	Facilitate the sitting of the Policy Development Committee	Facilitate the sitting of the Policy Development Committee
1. Conduct analysis of reports 2. Follow up on recommendations	MPAC	1. Annual Report	Program of Action or schedule of meetings	Improved governance	Development and adoption of the MPAC yearly plan	Monitor the implementation of the MPAC Plan of Action and report thereof	Monitor the implementation of the MPAC Plan of Action and report thereof

Electricity	Approved budget of the five year master plan	Properly upgraded electricity network	Less outages	To execute part of master plan phase 1 activities by June 2015	Implementation and Commissioning of both new railway and Ezibeleni project activities	Upgrade of electrical network	R	Construct a Central Substation - 11 kV Cable.	Replace (1) Central Substation- 11 kV Switching Panels. (2) Central Substation- LV Control Panel.	(1) 66/11 kV Transformer oil gasification: (Phase 2) (2) Ezibeleni 22/11 kV Substation (3) Ezibeleni 22 kV to 11 kV Substation, feeder cables (4) Ezibeleni 11 kV Substation.	(1) Queendustria to Ezibeleni 11 kV Feeder Line (2) Ezibeleni 11 kV Isolating Points/ Cut Out Fuses (3) Ezibeleni 11 kV Isolating Points/ Cut Out Fuses
	Enforcement of municipal by-laws on electricity theft	Reduction on electricity theft and usage	Less outages	To reduce electrical losses by 16% by June 2015	Physical verification and implementation of disconnection and connection plan	Implementation of disconnection and connection plan	R 190,000.00	Reduce losses by 4%	Reduce losses by 4%	Reduce losses by 4%	Reduce losses by 4%
Public Amenities	Approved MIG Business Plan	Balanced rural livelihood with access to all important social infrastructure	Certificate of job completion	To facilitate the construction of a community hall in ward 17 (Thembanani) & 7 (Ezibeleni)	Approved project as per the IDP 2012/2017 and MTEF FY 14-17	Construction	R 8,860,000.00	Facilitation of contract document submission by service provider (contractor)	20% progress on site	80% progress on site	100% progress on site
	Approved MIG Business Plan	Balanced rural livelihood with access to all important social infrastructure	Certificate of job completion	To facilitate the design and construction of cemeteries in Ilange & Lesseyton	Approved project as per the IDP 2012/2017 and MTEF FY 14-18	Design and Construction	R 2,000,000.00	Facilitation of contract document submission by service provider (contractor)	5% progress on site	30% progress on site	100% progress on site

	Approved MIG Business Plan	Balanced livelihood with access to all important social infrastructure	Certificate of job completion	To facilitate construction of a multi- sport facility in Ilunge	Approved project as per the IDP 2012/2017 and MTEF FY 14- 19	Construction	R 6,920,450.00	Facilitation of contract document submission by service provider (contractor)	20% progress on site	60% progress on site	100% progress on site
	Approved MIG Business Plan	Balanced and safe livelihood with access to all important social infrastructure	Certificate of completion	To facilitate the installation of 8 x highmast lighting structures	Approved project as per the IDP 2012/2017 and MTEF FY 14- 20	Construction	R 2,000,000.00	Appointment of the service provider (contractor)	10% progress on site	40% progress on site	100% progress on site
	Approved MIG Business Plan	User-friendly public transport facilities. Safer roads for both motorists and non- motorists.	Relative levels of efficiency of the public transport system	To facilitate the construction of an Intermodal Taxi Rank	Approved project as per the IDP 2012/2017 and MTEF FY 14- 20	Construction	R 8,300,000.00	20% progress on site	60% progress on site	80% progress on site	100% progress on site

Public Amenities	Approved MIG Business Plan	Balanced rural livelihood with access to all important social infrastructure	Certificate of job completion	To facilitate the construction of a community hall in ward 1 (Thembani) & 7 (Ezibeleni)	Approved project as per the IDP 2012/2017 and MTEF FY 14- 17	Construction	R 8,860,000.00	Facilitation of contract document submission by service provider (contractor)	20% progress on site	80% progress on site	100% progress on site

Approved MIG Business Plan	Balanced rural livelihood with access to all important social infrastructure	Certificate of job completion	To facilitate the design and construction of cemeteries in Ilunge & Lesseyton	Approved project as per the IDP 2012/2017 and MTEF FY 14- 18	Design and Construction	R 2,000,000.00	Facilitation of contract document submission by service provider (contractor)	5% progress on site	progress on site	100% progress on site
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Strategic Focus Area	Baseline	Departmental Objectives/s	Departmental strategy/s	Projects (2014/15)	Budget allocation (confirmed budget only)	Quarter 1		Quarter 2		Quarter 3
						5% training provided	10% training provided	10% training provided	30% training provided	
Skills Development	Training policy, skills audit report, training committee in place	build capacity of the municipal workforce	Implementing skills development programmes in line with WSP	20% training provided of identified training needs	R 250 000.00					
	Recruitment and Selection Policy	to recruit competent and skilled workforce	implementation of the HR plan	filling of 70% budgeted vacancies	R 15 000.00	10% of budgeted vacancies filled	20% of budgeted vacancies filled	20% of budgeted vacancies filled	20% of budgeted vacancies filled	
	Human Resources Policies	To establish an effective HR function	Implementation of the HR plan	Development of HR Plan		Develop Terms Of reference & Consultation	Developed Human Resources Plan	Developed Human Resources Plan	Implementation	
Organisational Development										Implementation of the Organogram
Organisational Structure	Organogram	ensure approval of organisational structure	implementation of the approved structure	develop implementation plan of the structure	R 20 000.00	Develop process plan, Consultation	Developed Institutional Organogram	Developed Institutional Organogram		

Leave Management	Leave Policy and Audit Action Plan	compliance to leave policy and audit action plan	effective management of leave	develop a leave procedure manual	R 15 000.00	Development & Induction of procedure manual	Implementation on	Implementation
	collective agreements on employee relations management	sound employee relations environment	effective management of employee relations	develop a plan to revive a functional LLF	R 20 000.00	2x LLF Meetings	2x LLF Meetings	2x LLF Meetings
Employee Relations	occupational health and safety policy	ensure compliance on H&S policy	ensure a health and safe working environment	revival of and functional health and safety committee	R 15 000.00	review terms of reference of committee	implementation on	implementation
Occupational Health and Safety	payroll reports	sound payroll management	compliance to HR policies and procedures	development of payroll procedure manual	R 0.00	develop & induct on manual	Implementation on	implementation
Payroll	HR and administration systems	functional HR administration systems	compliance to HR administration systems	review of existing systems	R 0.00	review of payday systems	implementation on	implementation
Municipal Administration	Municipal structures act	functional standing committees	compliance to legislation	develop annual calendar	R 0.00	development and implementation of calendar	Implementation on	Implementation
	systems act	improved organisational culture	compliance to legislation	development of code of conduct for officials	R 0.00	development and implementation of staff code of conduct	implementation on	implementation

records management legislation	improved record management	compliance to record management legislation	development/sourcing of automated record management system	R 15 450.00	review current & report	Train staff on best practices on records management	implementation
				R 100 450.00			

Strategic Focus Area	Baseline	Macro monitoring mechanisms		Departmental Objectives	Departmental Strategy	Activities for 2014/2015	Budget for 2014/2015 projects	Implementation monitoring Mechanisms		2014/2015 Targets			
		Expected outcome	Outcome Indicator					Process Indicator	Output Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Waste Management		Cleaner and greener Luthanj municipal area	Number of new additional areas incorporated into the solid waste collection coverage	Ensure that all peri urban areas have solid waste collection services by 2023	Formulate an operations management plan for extended solid waste collection services	Develop Waste Management Operations Plan	N/A	Research Community consultation Develop Plan	Completed Waste Management Operations Plan	Research	Consultation	Draft Plan	Completed plan

Cleaner and greener Lukhanji municipal area	Number of awareness campaigns conducted within the Municipal Area.	To increase environmental awareness	Undertake a community outreach campaign within the Lukhanji Municipality to reduce, re use and recycle solid waste while systematically increasing the scope of collection coverage	Plan outreach programme; Engage relevant stakeholders; Implement	N/A	Plan outreach programme; Engage relevant stakeholders; Implement	Number of awareness campaigns conducted	1 awareness per quarter	1 awareness per quarter	1 awareness per quarter	1 awareness per quarter
Cleaner and greener Lukhanji municipal area	Number of compliant existing dumping sites	To ensure that all landfill sites comply with minimum environmental and legislative requirements for solid waste disposal by 2018	Facilitate Closure of non-compliant dump site at Whittlesea	Application for closure of Whittlesea dumping site	N/A	Lodge application to DEDEAT	Submission of completed application for closure of Whittlesea dumping site (Receive Permit)	Facilitate the closure permit	Prepare draft Activities to comply to the closing permit	Prepare business plan for funding	Submit application for funding

	Increased awareness of reading and library services	Number of attendees at Library Week Programmes	To promote reading and literacy through promotional programmes at the libraries	Undertake a municipal - wide campaign to participate in the annual Library Week	Plan and Implement Library Week activities through all the libraries during Feb and March	N/A	Plan Library Week Programme in collaboration with DSRAC; Conduct Lib Week Programme	Statistics and monthly report	Engage with DSRAC	Planning for Library Week	Library Week	Evaluation
	To preserve and promote the traditional culture of storytelling from this area	Competitions conducted	To nurture a culture of reading and writing towards improved literacy within Lukhanji through functional and well-resourced libraries	Undertake an annual short story competition	Plan, market and conduct an annual short story competition	Operational Budget	Plan and conduct competition	Completion of competition	Consultation with role players	Planning the annual short story competition	Marketing the annual short story competition	Conduct short story competition
	Increase accessibility to library services	Progress report	Improve accessibility to library services	Engage the private and donor sectors for one mobile library	Research mobile library services; Engage DSRAC	N/A	Progress report	Progress report	Research	Research	Research and engage DSRAC and Donor Sectors	Research and engage DSRAC and donor sectors
Parks	Provision of improved parks	Number of parks revitalised.	Ensure provision of appropriate parks in Queenstown, Whitilesea and Ilange by 2020	Revitalise parks in Queenstown, Whitilesea and Ilange	Prepare business plans.	Nil	Planning & gather information	Completed budget request form.	Identification of Parks	Draft Business Plan	Finalise business plan	Apply for funding

Disaster/Fire services	Establish satellite station in Whittlesea	Completed, functional satellite station	Ensure reliable, dependable fire services accessible within an average 1 hour waiting period	Facilitate provision of fire service centres in close proximity to communities including farming areas		Nil	Obtain standards & requirements	Complete business plan for funding	Identification area	Prepare Draft Business Plan	Finalise business plan	Submit for funding application
Traffic control	Increase in municipal revenue for parking in the Queenstown CBD	% of increase in revenue	Contribute towards municipal revenue through commercialising parking spaces	Facilitate introduction of Municipal control payment system for parking within Queenstown CBD	Research; Develop draft plan	Nil	Consult service providers and other municipalities	Draft plan	Research	Consultation	Develop plan	Approval of final plan
	Safer roads and improved traffic flow in Lukhanji	% of decrease in road traffic accidents in Lukhanji	Ensure urban safety through proper road markings, and proper street signage	Facilitate proper road markings in all urban roads within Lukhanji	Develop plan; Procurement process; Implementation of plan	R143 000-00	Develop plan; Procurement process; Implementation of plan	Expenditure	Identify area (Queenstown)	Identify area (Ilmge)	Identify area (Whittlesea)	Identify area (Queenstown, Mlungisi and Ezibeleni)
	Well informed community	Number of Traffic Safety lectures at schools, libraries, etc.	Undertake community awareness on traffic safety	Develop traffic education plan in conjunction with the Dept.	Plan campaign schedule in collaboration with DOT; Implement plan	Nil	Plan campaign schedule in collaboration with DOT; Implement plan	Number of road safety lectures conducted	1	1	1	1
	Increased volume of licences issued	% of increase in number of tests conducted	Reduce waiting period for learner and driving licence testing to one month	Implement additional testing slots for learners and drivers licences	Develop duty roster for testing schedule	Nil	Implement scheduled roster	Decrease waiting period	6 weeks	5 weeks	4 weeks	4 weeks

us	KPA Weight (%)	Baseline	5 Year Objectives	Municipal Strategy	Departmental Objectives	Departmental Strategy	Nill	Gathering information	Recommend a suitable system that is available for 2014/2015 budget.	Research	Identify possible systems	Engage with service providers and evaluate systems	To finalise a proposed system
ing		Reviewed 2014 SDF	To ensure that Lukhanji becomes a preferred investment and development destination	Implementation of the Municipal Spatial development framework	To ensure that the reviewed SDF is properly implemented	Continuous monitoring of the SDF		Establishment of land tribunals	N/A	Identify stakeholders to form part of the tribunals	develop terms of reference for the tribunals	Finalization of clusters	Follow up on applications submitted
				Facilitate identification and proper zoning and planning of strategic nodes within Lukhanji in line with the SEZ proposals	To ensure that SEZ becomes a living concept in the centre of every development	Lobbying of funds for identification of zoning areas		Identify funding sources Proper zoning relevant economic zones	N/A	Identify possible funding sources	Submission of applications	Follow up on applications submitted	Follow up on applications submitted

Queenstown Local SDF	To identify strategic corridors and zones to catalyze growth of the local economy	Based on the emerging comparative advantages of Lukhanji identify investment nodes and corridors to catalyze integration, development and economic growth in line with the SEZ	To ensure that consultation processes are conducted for the completion of the local SDF	Ensure internal stakeholders participation in development and implementation of local SDF	Development of the Queenstown Local SDF	N/A	Identification of the internal stakeholders. Commencement of stakeholder engagement in the local SDF	Establishment of the steering and its terms of reference	Draft Queenstown local SDF	Final document
control			To ensure enforcement of all by laws and relevant legislative requirements	Implementation of building by laws and relevant legislation	Continuous inspections	N/A	5% reduction	10% reduction	15% reduction	20% reduction
int town al i terms ment s)			To facilitate the process for the development of wall to wall town planning scheme by 2014.	Identification of role players both internal and external	Identify role players, collection of information in particular Whittle Sea and its areas	N/A	Identify role players	Collate information	Draft Document	Inputs and commmer the public
			To provide affordable land to people of Lukhanji	To strengthen and promote ownership	Identify affordable land parcels across Lukhanji	N/A	Identify number of sites earmarked for sale	prepare and Place an advert for sale	Embark on adjudication process	Reports

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			To facilitate identification of various land parcels for different land uses and zone them appropriately	To ensure availability of various forms of accommodation	To promote a wide range of human settlement	Identify various forms of accommodation	N/A	Development of land sales plan	Tabling of the sales plan to the Standing committee	Implementation of the sales plan	Reports
	Property Valuation Roll	To verify amount of land that is owned by the municipality	To manage and keep records of municipal owned properties	To verify amount of land that is owned by the municipality	To compile a land asset register	Identify possible funding sources	N/A	Submission of applications for funding	Follow up on applications submitted	Follow up on applications submitted	
		To create sustainable Human Settlements by 2015	Facilitate proper zoning and sale of available land parcels to stimulate upmarket housing	To create sustainable Human Settlements by 2014	Implement Reviewed Housing Sector Plan	Convene public consultation meetings to unpack the process	N/A	Implement projects as per the Housing Sector Plan	Implement projects as per the Housing Sector Plan	Implement projects as per the Housing Sector Plan	Implement projects the Housing Sector

Reviewed Housing Sector Plan	To create sustainable Human Settlements by 2015	Facilitate proper zoning and sale of available land parcels to stimulate middle income housing	To create sustainable Human Settlements by 2014	Implement the Reviewed Housing sector Plan	Convene public consultation meetings	0	Implement projects as per the Housing Sector Plan	Implement projects as per the Housing Sector Plan	Implement projects as per the Housing Sector Plan	Adverts and Report
		Facilitate provision of low cost housing in both rural and urban areas	To ensure different levels of ownership are promoted	To create a sense of ownership to various segments of the community	Consultation of affected ward Councillors	N/A	Preparation of draft layout plans	Submission of draft layout plans	Consultation on the layout plans	

nt of and	2014 General Valuation	To develop a credible and user friendly General Valuation Roll	To ensure that all properties are evaluated and rated	To develop the Supplementary Valuation Roll	To ensure that all properties are evaluated and rated	Lukhanji inhabitants derive proper profits from sales of their own properties and Lukhanji Municipality appropriately bills all properties	Collect information and verification	Prepare draft document	Advertise for inputs and comments or objections	Final document
	Draft alienation of municipal land policy	To provide affordable residential land parcels for people of Lukhanji	To encourage plot and plan housing development	To provide affordable residential land parcels for people of Lukhanji	To develop a policy on land disposal or alienation	To develop a policy on land disposal or alienation	N/A	Implement and policy on land disposal or alienation	Implement and policy on land disposal or alienation	Implement and pol land disposal or alie

Strategic Focus Area	Baseline	Departmental Objectives	Departmental strategy/s	Project/s (2014/15)	Budget allocation (confirmed budget only)	Quarter			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial Management and controls	Sec 71, 52 and 72 Draft and Final Budget	Good governance and clean administration from 2015 on wards	Reduction in list of outstanding reports as issued by Treasury	Ensure timeous and accurate financial reporting as per MFMA regulations	Preparation of financial reports	Compilation and submission of AFS and MFMA sec 71 and sec 52 reports	Compilation and submission of signed MFMA sec 71 report	Compilation and submission of signed MFMA sec 71, 52 and 72 reports. Draft budget and adjustment budget	Compilation and submission of signed sec 71 MFMA reports and final budget

Previous years AFS.	Good governance and clean administration from 2015 on wards	Credible AFS submitted by the 31st August	Ensure timeous and accurate financial reporting as per MFMA	Preparation of AFS	End of year procedures are done and AFS prepared by 31 Aug.	All monthly reconciliations done and financial reports prepared	End of year procedures are followed and all reconciliations done
	Good governance and clean administration from 2015 on wards	Reduction in list of outstanding reports as issued by Treasury	Ensure timeous and accurate financial reporting as per MFMA regulations	Preparation of financial reports	Compilation and submission of AFS and MFMA sec 71 and sec 52 reports	Compilation and submission of signed MFMA sec 71, 52 and 72 reports, Draft budget and adjustment budget	Compilation and submission of signed sec 71 MFMA reports and final budget
	Good governance and clean administration from 2015 on wards	Credible AFS submitted by the 31st August	Ensure timeous and accurate financial reporting as per MFMA	Preparation of AFS	End of year procedures are done and AFS prepared by 31 Aug.	All monthly reconciliations done and financial reports prepared	End of year procedures are followed and all reconciliations done
Revenue management	Approved revenue enhancement Strategy	% of own revenue relative to the total budget of Lukhanji Local Municipality	Increase revenue by 5% by June 2015	Implementation of the revenue enhance strategy Billing system	Collect 15% of budgeted revenue	Collect 60% of budgeted revenue	Collect 80% of budgeted revenue
	Debt Collection Policy	Reduction of debt in our books and how much was collected	To review and implement debt collection policy	To review and implement the debt collection policy	Reduction of debtors by 4%	Reduction of debtors by 4%	Reduction of debtors by 4%
Expenditure and Liability Management	Good governance and clean administration from 2015 on wards	% reduction of irregular expenditure per year	Ensure compliance with provisions of the MFMA	To reduce irregular expenditure by 100% by June 2015	Reduction of irregular expenditure in our books	Elimination of irregular expenditure in our books	Elimination of irregular expenditure in our books
	Good governance and clean administration from 2015 on wards	% reduction of irregular expenditure per year	Ensure compliance with provisions of the MFMA	To reduce irregular expenditure by 100% by June 2015	Reduction of irregular expenditure in our books	Elimination of irregular expenditure in our books	Elimination of irregular expenditure in our books

Approved policies	Asset Management Plan	Prompt payment to suppliers within terms.	Small number of creditors less than 30 days in our books	insure compliance with the provisions of MFMA	To pay all creditors within 30 days	Reduce creditors greater than 30 days by 20%	Reduce creditors greater than 30 days by 40%	Reduce creditors greater than 30 days by 60%	Reduce creditors greater than 30 days by 80%
		That the Municipality has a fully Grap compliant fixed asset register	Relative reduction in the number of assets that get lost, broken and stolen	ensure safe guarding of municipal assets	Implementation of approved asset management policy	Call for proposals for the GRAP compliant infrastructure asset register. Develop Terms of Reference	Appointment of the GRAP compliant fixed asset register consultant. Physical verification of the assets and the development of the new assets list Develop a GRAP compliant fixed asset register. Implement a GRAP compliant fixed asset register and perform monthly reconciliation	Implement a GRAP compliant fixed asset register and reconcile verified assets to the FAR	Implement a GRAP compliant fixed asset register and perform year end reconciliations and asset listing
	2013/2014 Supply Chain Management Policy	Good governance and clean administration from 2015 on wards	Relative reduction in the number of goods and services procured in an irregular manner	To ensure that the municipality adheres to the SCM process	Implementation of the supply chain management policies	SCM quarterly reports to the Executive Mayor	SCM quarterly reports to the Executive Mayor	Initiate review process of the policy. Reports to the Executive Mayor	Implement the reviewed SCM policy and initiate review process of the policy
	Annual Supply Chain Management Report	Good governance and clean administration from 2015 on wards	Relative reduction in the number of goods and services procured in an irregular manner	To ensure that the municipality adheres to the SCM process	Implementation of the supply chain management policies	Develop and implement a procurement plan for the whole municipality	Implementation of the plan and reporting	Implementation of the plan and reporting	Implementation of the plan and reporting
SCM and Asset Management									

Annual Supply Chain Management Report	ICT & INFRASTRUCTURE MANAGEMENT	Good governance and clean administration from 2015 on wards	Relative reduction in the number of goods and services procured in an irregular manner	To ensure that the municipality adheres to the SCM process	Implementation of the supply chain management policies	Develop and implement a procurement plan for the whole municipality	Implementation of the plan and reporting	Implementation of the plan and reporting	Implementation of the plan and reporting
To ensure that the Municipality fully realizes ICT as a strategic business enabler, supporting the Council and Accounting Officer's Vision and Mission through the effective implementation of the programmes of the Municipal Directorates.		Inter-linked municipal directorates and enhanced internal departmental communication	Link ALL Municipal Directorate with Telkom VPN	Linking of Municipal Directorates with Telkom VPN	Upgrade existing Telkom VPN to accommodate data. Install TDIS to acquire dedicated Internet line. Install Metro Ethernet cable with high speed bandwidth	Telkom Project Roll Out. Telkom Service Testing and Implementation	Centralized Infrastructure	Centralized Infrastructure	Centralized Infrastructure
		Solid ICT Network Infrastructure	Renew the aged Municipal network infrastructure	Refurbish the ICT Network Infrastructure	Carry out Phase 2 of the ICT Network Infrastructure Project (Community Services + Queensdown Library, Technical Services. Include Air conditioners for rooms with network equipment	Managed Project Roll Out	Refurbished Network Infrastructure	Refurbished Network Infrastructure	Refurbished Network Infrastructure
		Secured and Managed ICT Network Infrastructure	Ensure that the Municipal ICT Network is secured from internal and external intruders and hackers	Installation of Firewall configured to meet best practice standards in securing the Municipal ICT Network	Installation of Firewall and Antivirus software	Extend the capabilities of the firewall to the Municipal wide ICT Network Infrastructure	Monitor	Monitor	Monitor

Established ICT Steering Committee	Ensure that the ICT Steering Committee fulfills its designated function of overseeing ICT strategic plan, investment, projects and expenditure	Oversight of ICT Implementation plan, ICT Strategy	Submit Terms of Reference for the ICT Steering Committee	Monitor and ensure that the Committee seats as planned	Monitor and ensure that the Committee seats as planned	Monitor and ensure that the Committee seats as planned	Monitor and ensure that the Committee seats as planned
Defined and Established necessary ICT structures, processes and procedures	Municipal ICT governed from the Executive level	Involve Executive Management in the actual Implementation of ICT	Develop the Governance Policy, Governance Charter and Governance Framework	Ensure approval and implementation of the policy	Ensure approval and implementation of the policy	Ensure approval and implementation of the policy	Ensure approval and implementation of the policy
An ICT Strategy that encompasses all aspects of Municipal IDP	Municipal ICT Strategy crafting a measurable path	Approval of ICT Strategy	Develop a Business aligned ICT Strategy	Presentation to Council	Approved ICT Strategy by Council	Approved ICT Strategy by Council	Approved ICT Strategy by Council
An ICT Risk Register that is recognized by Executive Management, Audit Committee and Council	To ensure that the ICT Risk appetite is well known by Executive Management, Audit Committee and Council	Approval of ICT Risk Register	Develop an ICT Risk Register	Implement and Monitor	Implement and Monitor	Implement and Monitor	Implement and Monitor
Managed ICT assets	Ensure that the ICT Unit has a complete list of active or functional ICT assets	Updated ICT Assets Register	Update ICT Assets Register	Update ICT Assets Register as and when necessary	Update ICT Assets Register as and when necessary	Update ICT Assets Register as and when necessary	Update ICT Assets Register as and when necessary
Developed Disaster Recovery Policy and Plan that complies to the Auditor General South	To ensure business continuity in the wake of any disaster	Business Continuity	Develop a Disaster Recovery Policy and Plan	Implement DR policy and plan. Ensuring daily, weekly and monthly data backup	Implement DR policy and plan. Ensuring daily, weekly and monthly data backup	Implement DR policy and plan. Ensuring daily, weekly and monthly data backup	Implement DR policy and plan. Ensuring daily, weekly and monthly data backup

Africa.	Awareness of Municipal Employees of the prescripts of the ICT Policy	Create awareness of the prescripts of the ICT Policy	Enforce controls on ICT Resource Usage	Workshop of ICT Policy	Monitor Compliance	Monitor Compliance	Monitor Compliance	Monitor Compliance


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Departmental strategy/s	Project/s: (2014/15)	Budget allocation: (confirmed budget only)	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Review of the LED Strategy	Review of the LED Strategy	R500,000.00	Mobilize partners and Develop Situational Analysis	Draft Strategy	Final Strategy	Implement the Strategy
Develop tourism calendar of events	Review the Tourism Sector Plan	R125,000.00	Mobilize support for tourism sector plan.	Develop situational analysis.	Draft strategy and consultation meetings.	Final draft Tourism Strategy
Develop a heritage maintenance plan	Phase 3 of the Bulhoek Massacre memorial,	N/A	Mobilisation of government departments.	Consultation with the stakeholders and developing a business plan	Finalise the heritage action plan	Implement and monitor
Mobilization of communities through the ward councillors	Fencing of grazing camps and construction of shearing sheds		Instructing letter to Technical services and formation of project steering committee.	Engagement of service provider for shearing shed and community consultation.	Monitoring of the project implemented	Close out report and
Facilitate the mobilization of cooperatives into organised structures and for a	Facilitate capacity building and securing funds for SMMEs	R50, 000.00	Consult SMMEs and mobilising support.	Develop a business plan	Lobby for funding and support	facilitate
Community Works Program	Creation of work opportunities	N/A	Facilitate the development of the Site Plan	2 CWP Reference committee meetings to monitor site plan implementation	3 CWP Reference committee meetings to monitor site plan implementation Employment of youth	4 CWP Reference committee meetings to monitor site plan implementation

Develop PMS Framework	Development and implementation of PMS	N/A	1 workshop on the implementation of the PMS Framework and reporting thereon	2 workshop on the implementation of the PMS Framework and reporting thereon	3 workshop on the implementation of the PMS Framework and reporting thereon	4 workshop on the implementation of the PMS Framework and reporting thereon
Develop PMS Framework	Development and implementation of PMS	N/A	Facilitate the development of 1st quarterly performance reports	Table 1st quarterly report to Council Facilitate the compilation of the Mid year performance report	Table mid year performance report to Council. Facilitate the compilation of the 3rd quarterly report	Table 3rd quarterly performance report to Council. Facilitate the compilation of the 3rd quarterly report
Stakeholder management	Resuscitation of the Mayoral Business Forum	N/A	Resuscitate Mayoral Business Forum Develop terms of reference for the forum	1 Mayoral Business Forum Meeting	2 Mayoral Business Forum Meeting	3 Mayoral Business Forum Meeting

Approved / Not Approved



CLLR. NOZIBELE MAKANDA
EXECUTIVE MAYOR



25 August 2014

DATE